

State of Alaska FY2010 Governor's Operating Budget

Department of Corrections Offender Habilitation Programs Component Budget Summary

Component: Offender Habilitation Programs

Contribution to Department's Mission

Provide behavioral intervention programs to offenders.

Core Services

- Education Programs
- Domestic Violence Programs
- Chaplaincy Programs

FY2010 Resources Allocated to Achieve Results

| | | |
|---|-------------------|----------|
| FY2010 Component Budget: \$1,397,400 | Personnel: | |
| | Full time | 5 |
| | Part time | 0 |
| | Total | 5 |

Key Component Challenges

Implementation of the Offender Programs Task Force plan.

Conduct centralized General Education Diploma (GED) testing for institutions in the south central region. Lead Education Coordinators in implementing and using standardized parenting program. Direct the focus of Education Coordinators in four areas of education: Adult Basic Education (ABE), GED, vocational education, and apprenticeships.

Meet the increased demand for: training and oversight of volunteer clergy and lay religious volunteers, prisoner requests for spiritual counseling from chaplains and for increased religious services, religious diversity requests from the prisoner population, and death notifications.

Significant Changes in Results to be Delivered in FY2010

The Substance Abuse Treatment program and Sex Offender Management program are being transferred out of Offender Habilitation Programs component into the Inmate Health Care component in FY2010.

Major Component Accomplishments in 2008

During the last year 182 offenders received their General Education Development (GED) diploma while incarcerated in FY2008. Eleven youth offenders received their High School diplomas at Spring Creek Correctional Center. During FY2008, the Department of Corrections began the process of partnering with Department of Labor and Workforce Development to encourage apprenticeship programs at Palmer Correctional Center and Point MacKenzie Correctional Farm.

The Faith-based Residential program, Transformational Living Community (TLC) at Palmer Correctional Center opened February 2004, is now in its fifth year of operation. A maximum of 37 residents occupy one complete housing unit in this intensive 12-18 month therapeutic program. All program costs, including staffing, are funded by private sector donations through Alaska Correctional Ministries. Since its inception there have been a total of 51

graduates.

The Transformational Living Community at the Red Rock facility is in its seventh year of operation. There are now two complete housing units with a maximum capacity of 60 residents each. Since the inception of this program, there have been 89 graduates.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)
- 9) Public Contracts (AS 36)

| Contact Information |
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**Offender Habilitation Programs
Component Financial Summary**

All dollars shown in thousands

| | FY2008 Actuals | FY2009 Management Plan | FY2010 Governor |
|--|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 1,042.9 | 935.2 | 473.3 |
| 72000 Travel | 59.5 | 43.5 | 23.5 |
| 73000 Services | 2,130.9 | 4,399.3 | 730.0 |
| 74000 Commodities | 238.1 | 199.3 | 169.8 |
| 75000 Capital Outlay | 0.0 | 4.3 | 0.8 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 3,471.4 | 5,581.6 | 1,397.4 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 48.9 | 135.0 | 135.0 |
| 1004 General Fund Receipts | 2,617.8 | 4,644.1 | 1,142.2 |
| 1007 Inter-Agency Receipts | 193.2 | 141.0 | 70.2 |
| 1037 General Fund / Mental Health | 611.5 | 611.5 | 0.0 |
| 1108 Statutory Designated Program Receipts | 0.0 | 50.0 | 50.0 |
| Funding Totals | 3,471.4 | 5,581.6 | 1,397.4 |

| Estimated Revenue Collections | | | | |
|---------------------------------------|------------------------|----------------|---------------------------|-----------------|
| Description | Master Revenue Account | FY2008 Actuals | FY2009 Management Plan | FY2010 Governor |
| Unrestricted Revenues | | | | |
| Unrestricted Fund | 68515 | 0.4 | 0.0 | 0.0 |
| Unrestricted Total | | 0.4 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 48.9 | 135.0 | 135.0 |
| Interagency Receipts | 51015 | 193.2 | 141.0 | 70.2 |
| Statutory Designated Program Receipts | 51063 | 0.0 | 50.0 | 50.0 |
| Restricted Total | | 242.1 | 326.0 | 255.2 |
| Total Estimated Revenues | | 242.5 | 326.0 | 255.2 |

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| FY2009 Management Plan | 5,255.6 | 135.0 | 191.0 | 5,581.6 |
| Adjustments which will continue current level of service: | | | | |
| -Move Substance Abuse Treatment Program from Offender Habilitation Programs to Inmate Health Care | -1,946.9 | 0.0 | -70.8 | -2,017.7 |
| -Move Sex Offender Treatment Program from Offender Habilitation Programs to Inmate Health Care | -2,193.9 | 0.0 | 0.0 | -2,193.9 |
| -FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | 27.4 | 0.0 | 0.0 | 27.4 |
| FY2010 Governor | 1,142.2 | 135.0 | 120.2 | 1,397.4 |

| Offender Habilitation Programs Personal Services Information | | | | |
|---|---|----------------------------------|----------------------------------|----------------|
| Authorized Positions | | | Personal Services Costs | |
| | <u>FY2009</u> <u>Management</u> <u>Plan</u> | <u>FY2010</u> <u>Governor</u> | | |
| Full-time | 10 | 5 | Annual Salaries | 297,697 |
| Part-time | 0 | 0 | COLA | 12,211 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 166,281 |
| | | | <i>Less 0.61% Vacancy Factor</i> | (2,889) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 10 | 5 | Total Personal Services | 473,300 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Accounting Tech I | 1 | 0 | 0 | 0 | 1 |
| Criminal Justice Planner | 1 | 0 | 0 | 0 | 1 |
| Criminal Justice Technician II | 1 | 0 | 0 | 0 | 1 |
| Education Assoc II | 1 | 0 | 0 | 0 | 1 |
| Prog Coordinator | 1 | 0 | 0 | 0 | 1 |
| Totals | 5 | 0 | 0 | 0 | 5 |